



DOMESTIC VIOLENCE SHELTER PROGRAM SERVICE PLAN FISCAL YEAR 2003-2004

A. BACKGROUND/EXPERIENCE

Please provide an explanation if the answers to any of these four questions are "Yes." (If "Yes", attach relevant letters or documents as a separate attachment)

1. Has the organization's nonprofit status changed?

_____ Yes

___X___ No

2. Has the organization failed or refused to complete a contract during the past year?

_____ Yes

___X___ No

3. Is the organization currently involved in any litigation in connection with a contract?

_____ Yes

___X___ No

4. Is the organization currently delinquent in paying its State/Federal payroll taxes?

_____ Yes

___X___ No

Describe (if "Yes"):

B. SHELTER DESCRIPTION

1. What is the maximum number of beds available at the shelter? **15 Beds**

2. Describe the location of and services provided at the shelter facility:

Desert Sanctuary, Haley House, is located in a quiet neighborhood. It is close to schools and shopping. It is a 4bedroom, 15-bed facility, providing safe emergency shelter for 30 days. Extensions are granted if necessary.

3. How long has the agency's shelter program existed? **Almost 21 years**

C. OUTREACH CENTER DESCRIPTION

1. Describe your agency's outreach/drop-in center (including location):

The outreach office is located at 703 E. Main Street. This facility employs a full-time records keeper, legal advocate, public relations/education and administration. It is located in Central downtown. It is accessible by all means of public transportation.

2. Describe the services provided at outreach/drop-in center:

Court ordered supervised visitation, legal assistance, child development, child-care, client education, (peer counseling, parenting, job preparation, life skills) Professional counseling group, community thrift shop and staff and volunteer training.

3. Please indicate hours of operation for your agency's outreach/drop-in center on the chart below:

Day of the Week	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Availability (Ex: 8 a.m. to 5 p.m.)		9 a.m. to 5 p.m.	9 a.m. to 5 p.m.	9 a.m. to 5 p.m.	9 a.m. to 5 p.m.	9a.m. to 5 p.m.	As needed

D. PROGRAM SERVICES AND SERVICE DELIVERY TARGETS

1. Indicate the number of adults and children you will be able to serve in the shelter during the contract year.

Adults 70 Children 140

2. Project the number of hours clients will receive in services during a contract year.

Client hours 30,000 Shelter Hours 50,000

3. Which of the following services will be provided to victims of Domestic Violence during the contract year? (Provide a detailed description of these services)

- a. Intake and admission to the shelter on a 7 day per week, 24 hours per day basis.

☒ Yes

☐ No

Describe:

Our hotline is staffed 24-hours and provides for toll-free access. When a client is accepted, we provide appropriate transportation to the shelter or referral for other needs. The intake process is primarily paperwork and needs assessment

- b. A crisis hotline 7 days per week, 24 hours per day. Identify if program staff or trained volunteers will operate the crisis hotline?

☒ Yes

☐ No

Describe:

Program staff has been well trained to process all hotline calls. It would be rare for trained volunteers to answer the hotline, but if that did happen, they would have direct supervision. Line staff and supervisors discuss all hotline calls before the final decision is made.

- c. Temporary housing and food facilities.

☒ Yes

☐ No

Describe:

Desert Sanctuary is a 30-day shelter with extensions if needed. We provide for all of the needs of shelter clients and their children including food, hygiene products, legal and social service advocacy, transportation, mental health, child-care, safety planning, life skills, nutrition, financial planning, job preparation, housing advocacy, parenting and children's programs.

- d. Psychological support and peer counseling.

☒ Yes

☐ No

Describe:

Our professional counselor sees clients weekly in a group session. Individual sessions as needed. Our counselor is bi-lingual Spanish and provides for the needs of Spanish speaking clients. Our counselor also evaluates and counsels with the children. Peer group is done a minimum of two times weekly. Trained staff work from developed curriculum.

- e. Ensure school aged children continue their education during their stay in the shelter as required by the Education Code by making arrangements with schools, providing lunches and transportation as necessary, or taking other actions as required.

☒ Yes

☐ No

Describe:

All school-aged children attend schools as soon as safety concerns are eliminated. Schools are in close proximity to the shelter. Transportation is provided if necessary. We assist and advocate for the safe transfer of students needing to do so. Pre-school children are encouraged to begin head-start and we assist and advocate for access. We provide lunches for children who are not in a lunch program. We work with the schools constantly to educate about the dynamics, safety concerns and effects of domestic violence on the children we both serve.

- f. Emergency transportation to the shelter and when appropriate, make arrangements with local enforcement agencies for assistance in providing such transportation.

☒ Yes

☐ No

Describe:

We transport, provide bus tickets and local transportation tokens. In addition, we have had several occasions where local law enforcement and the sheriff's department have transported, even across county lines. We also network with other shelters and travel aid for assistance.

- g. Refer residents to existing services in the community as appropriate, and follow-up on the outcome of such referrals.

☒ Yes

☐ No

Describe:

We have, maintain and constantly update a referral manual. All calls to the agency are linked directly to the service or provider, which is determined to be the most appropriate. We constantly work on cultivating relationships with all agencies in this community and beyond in order to adequately provide and advocate for clients. Client's daily evaluation and goal sheets are commonly used to determine service needs. Our case manager meets with the clients regularly and develops an advocacy and independence plan. We have all –staff meetings weekly, where the best course with each client is discussed. These meetings have assisted us all with providing for the needs of clients.

- h. Outreach/drop-in center to assist victims of domestic violence who have not yet made the decision to leave their homes, or who have found other shelter but who have a need for support services.

☒ Yes

☐ No

Describe:

Our outreach office is wonderfully located in central downtown. It is directly accessed by all public transportation. Our outreach office is well staffed with trained advocates. We work with local agencies and organizations to identify and assist in every possible way. Nearly every service provided in shelter can be provided, to some degree, from this office.

E. OTHER DOMESTIC VIOLENCE SERVICES

1. Will the following services, to the extent possible and in conjunction with existing community resources, be provided or arranged for during the contract year? (Please explain any "No" answers)

a. Medical Care. ☒ Yes ☐ No

b. Legal Assistance. ☒ Yes ☐ No

c. Psychological Support. ☒ Yes ☐ No

d. Information regarding re-education, marriage and family counseling, job counseling and training programs, housing referrals and other available social services.
☒ Yes ☐ No

Describe (if "No"):

2. What criteria will victims of Domestic Violence be required to meet in order to be eligible for program services? Include criteria for both children and adults.

They must be victims of domestic violence. They must be willing to work and participate in our complete program. They must agree to abide by all policies and rules. They must be willing to make a change in their lives.

3. Specify conditions under which victims of Domestic Violence who otherwise appear to meet the criteria listed in #2 above may be refused services.

Combative presentation during the interview process. Refusal to cooperate with all program requirements. Substance abuse is the primary issue. (We then refer to a treatment facility and accept them after detoxification and education on that issue.) Mental health issues that the client refuses to take prescribed medications for. If the needs of the client or family exceed the capabilities of the shelter staff or community resources.

4. List all fees, assessments and all other cost, charges or expenses victims of Domestic Violence will be expected to pay to the program during their stay in the shelter.

Desert Sanctuary does not charge any fees for services we provide. We purchase staple foods and receive assistance from the San Bernardino County Food Bank, however, if clients desire something not on the menu, they are asked to purchase those items with their own resources. All basic needs of the clients and their children are taken care of without fees.

5. Provide information on the number of volunteers to be recruited and utilized in the program and the number of volunteer hours of service you expect to have donated to the program during the Contract year. Describe duties which volunteers will be assigned.

We are utilizing several volunteers totaling thousands of hours of time. We are integrating more volunteers constantly. Volunteers read to children, work in the thrift shop, interpret, maintain grounds and process paperwork. We expect to continue to increase these numbers in the above duties. We present staff and volunteer training a minimum of twice per year.

6. What other services not previously described will be provided as a part of the Domestic Violence Program?

Court ordered supervised visitation, Mommy and Me (bonding), community education participation.

DESERT SANCTUARY, INC.
DOMESTIC VIOLENCE SHELTER PROGRAM BUDGET
July 1, 2003 – June 30, 2004

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Job Title: Executive Director			
Salary: 50,000	50,000	10%	5,000
Benefits: 7,500	7,500	10%	750
2. Job Title: Shelter Manager			
Salary: 29,120	29,120	10%	2,912
Benefits: 5,532	5,532	10%	553
3. Job Title: Advocate (3)			
Salary: 61,560	61,560	10%	6,156
Benefits: 11,696	11,696	10%	1,170
4. Job Title: Legal Advocate			
Salary: 29,120	29,120	15%	4,368
Benefits: 5,532	5,532	15%	830
5. Job Title: Receptionist/Data Entry			
Salary: 17,589	17,589	15%	2,638
Benefits: 2,990	2,990	15%	449
SUBTOTALS	220,639		24,826

B. Operational Costs

(1)

(2)

(3)

(4)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Utilities	6,800	15%	1,025
2. Counseling	28,000	12%	3,050
3. Food and Supplies	6,600	14%	924
4. Auditing and Accounting	6,000	15%	900
5. Phone	4,800	18%	875
6. Supervised Visitation	30,000	10%	3,000
7. Maintenance	4,800	17%	825
8. Insurance	6,000	18%	1,075
9. Outreach Services	40,000	10%	4,000
10.			
11.			
12.			
13. SUBTOTALS	133,000		15,674
14. SUBTOTALS, (A) above	220,639		24,826
15. TOTALS	353,639		40,500

II INCOME TO SUPPORT THE PROGRAM

List cash income to the organization which is allocated in whole or part to support the proposed program

(1) SOURCE OF INCOME	(2) TOTAL RECEIVED BY ORGANIZATION	(3) PERCENT TO THE PROGRAM	(4) AMOUNT TO PROGRAM
1 Other Revenue Presley	\$40,500	100	\$40,500
2 FEMA	5,000	100	5,000
3 CalWORKs	185,000	100	185,000
4 9-West/MCH	160,200	100	160,200
5 United Way	25,000	100	25,000
6 First 5	152,493	100	152,493
7 CDBG	4,000	100	4,000
8 Total *	\$572,193		\$572,193

III CASH/IN-KIND TO MEET REQUIRED MATCH

List all cash/in-kind income which will be used to provide the required 10% match.

Attach an explanation of how the value of each in-kind item was determined.

(1) SOURCE OF CASH INCOME	(2) AMOUNT NON-GOVERNMENTAL
1 Fund Raising/Thrift Shop	\$15,000
2 Private Donation	10,000
3 Court Fines	2,250
4	
5	
6 TOTAL	\$27,250
(3) SOURCE OF IN-KIND (NON-CASH) INCOME	(4) VALUE
1 7000 Volunteer Hours @ 6.75 per hour	\$47,250
2 Lawn Maintenance	1,200
3 General Maintenance	4,000
5 TOTAL	\$52,450
	\$79,700